

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	2003-04	2004-05	2005-06	2005-
	ACTUAL	BUDGET	PROPOSED	
06				
ADOPTED				
4000 Social Services				
16010 Interest on Investments	7,847			
4100 Social Service Administration				
18010 General Fund Transfers	120,000	133,000	137,517	
137,517				
19020 Social Services Fund Balance		42,230		
	<hr/>	<hr/>	<hr/>	
	\$ 120,000	\$ 175,230	\$ 137,517	\$
137,517				
4120 Dial-A-Ride				
13610 Dial-a-Ride State Grant	26,510	23,270	23,270	
23,270				
17060 Other Revenue	1,864		93,264	
93,264				
17100 Senior Citizens Bus Committe	75,000	85,000	12,348	
92,348				
18010 General Fund Transfers	70,000	78,500	88,134	
13,134				
19020 Social Services Fund Balance		24,589		
	<hr/>	<hr/>	<hr/>	
	\$ 173,374	\$ 211,359	\$ 217,016	\$
222,016				
4130 Congregate Living				
13630 Agency on Aging State Grant	23,434	35,000	35,000	
35,000				
13650 USDA Federal Grant	1,423			
14400 Client Fees	11,169	10,000	10,000	
10,000				
18010 General Fund Transfers	20,000	22,500	30,098	
30,098				
19020 Social Services Fund Balance		6,780		
	<hr/>	<hr/>	<hr/>	
	\$ 56,026	\$ 74,280	\$ 75,098	\$
75,098				
4310 Adult Day Care				
14400 Client Fees	313,000	270,800	306,248	
306,248				
17000 Miscellaneous Revenue			15,400	
15,400				
17050 Misc. Contributions/Donation		2,000	2,000	
2,000				
18010 General Fund Transfers		5,200		
19020 Social Services Fund Balance		1,826		
	<hr/>	<hr/>	<hr/>	
	\$ 313,000	\$ 279,826	\$ 323,648	\$
323,648				

4320 Child Day Care				
06014 School Readiness Grant	100,000	100,000	114,000	
114,000				
13650 USDA Federal Grant	40,509	50,000	50,000	
50,000				
13660 Child Day Care State Grant	481,643	547,683	547,683	
547,683				
13990 Miscellaneous State Revenue			50,000	
50,000				
14400 Client Fees	463,295	742,347	635,000	
635,000				
17050 Misc. Contributions/Donation	392		10,000	
10,000				
18010 General Fund Transfers			95,858	
95,858				

	\$ 1,085,839	\$ 1,440,030	\$ 1,502,541	\$
1,502,541				

4400 Senior Center			
06053 Hartford Foundation SrCtr Gr			44,000
44,000			
06055 SBC Excelerator grant (SrNet	8,000		
14250 Recreational Program Fees	13,653		
14400 Client Fees	63,078	60,000	60,000
60,000			
17010 Sales - Cash	35,110	30,000	30,000
30,000			
17050 Misc. Contributions/Donation		4,000	
17060 Other Revenue	165		
17130 Senior Center Programs	45,200	20,000	20,000
20,000			

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	2003-04	2004-05	2005-06	2005-
06				
	ACTUAL	BUDGET	PROPOSED	
ADOPTED				
18010 General Fund Transfers	140,000	135,000	180,012	
180,012				
19020 Social Services Fund Balance		42,424		

	\$ 305,206	\$ 291,424	\$ 334,012	\$
334,012				

4500 Youth Services			
06016 Youth Services Grant	32,562	32,513	33,941
33,941			
06017 ERASE Grant	5,675	5,675	5,675
5,675			
06060 Cops/Kids aren't bad grant		13,000	10,000
10,000			
14400 Client Fees		1,000	1,000
1,000			
17050 Misc. Contributions/Donation	963	2,100	
18010 General Fund Transfers	150,000	245,500	327,110
327,110			
19020 Social Services Fund Balance		77,591	

377,726	\$	189,200	\$	377,379	\$ 377,726 \$
4510 Youth Center					
14400 Client Fees		709			
14400 Client Fees		457			
18010 General Fund Transfers		120,825			
	\$	121,991	\$		\$
4600 Neighborhood Services					
06011 FEMA		6,246		6,246	6,869
6,869					
06012 Energy Assistance		4,000		4,000	4,000
4,000					
06018 Enfield Fuel Bank		25		5,000	5,000
5,000					
06040 Social Service Block Grant		13,284		13,283	13,283
13,283					
13690 Neighborhood Svcs State Gran		17,826		17,826	17,826
17,826					
17050 Misc. Contributions/Donation				500	500
500					
18010 General Fund Transfers		50,000		65,000	90,007
90,007					
19020 Social Services Fund Balance				20,804	
	\$	91,381	\$	132,659	\$ 137,485 \$
137,485					
4700 Family Resource Center					
06015 Family Resource Center Grant		77,975		100,000	102,250
102,250					
18010 General Fund Transfers		15,000		4,500	8,040
8,040					
19020 Social Services Fund Balance				1,716	
	\$	92,975	\$	106,216	\$ 110,290 \$
110,290					
4900 Boards & Commissions					
18010 General Fund Transfers		347,200		352,670	364,731
364,731					
8010 Insurance & Bond Charges					
18010 General Fund Transfers		25,585		18,000	23,385
23,385					
19020 Social Services Fund Balance				5,385	
	\$	25,585	\$	23,385	\$ 23,385 \$
23,385					
8020 Employee Benefits					
18010 General Fund Transfers		640,584		552,384	1,022,339
1,022,339					
19020 Social Services Fund Balance				376,655	

	\$	640,584	\$	929,039	\$	1,022,339	\$
1,022,339							

Social Services Fund Total	\$	3,570,208	\$	4,393,497	\$	4,625,788	\$
4,630,788							

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:
CODE:		
Social Services Fund	Social Services	Social Service Administration
4100		

PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries	163,158	165,630	165,630	104,917
104,917				
0300 Purchased Prof. & Technical	332	500	500	27,500
27,500				
0400 Purchased Property Services	858	700	700	200
200				
0500 Other Purchased Services	2,920	4,200	3,600	2,800
2,800				
0600 Supplies/Materials	1,949	2,100	2,100	2,100
2,100				
0700 Property	294	300	900	
0800 Other Objects	117	300	300	
PROGRAM TOTAL	169,628	173,730	173,730	137,517
137,517				

PROGRAM INFORMATION & DATA:

The mission of the Department of Social Services is to provide need based services to the community in order to sustain or improve the quality of life, with respect and appreciation for human or cultural differences. Services for Enfield residents in need from birth through all age are provided with support from the town, state and federal grants and client fees. Children's services include Enfield Day Care Center, Youth Services, the Youth Center and the Family Resource Center.

Program's servicing senior citizens include Dial-A-Ride, Congregate Living Meals, Neighborhood Services and Adult Day Center.

DEPARTMENT GOALS:

Begin a strategic planning process to assess the needs of the community and to improve and strengthen existing programs.

Foster collaboration and resource sharing among social service programs.

Increase outreach to citizens to increase utilization of all programs.

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:
CODE:		
Social Services Fund	Social Services	Dial-A-Ride
4120		

PROGRAM SUMMARY	2003-04	2004-05	2005-06
ADOPTED	ACTUAL	BUDGET REVISED	PROPOSED
0100 Personal Services - Salaries	158,762	160,559	160,559
166,316			166,316
0300 Purchased Prof. & Technical	87	100	100
100			100
0400 Purchased Property Services	436	16,000	13,190
0500 Other Purchased Services	1,577	2,050	2,800
5,450			5,450
0600 Supplies/Materials	23,269	20,500	20,500
27,500			22,500
0700 Property		20,000	22,060
22,500			22,500
0800 Other Objects	100	150	150
150			150
<hr/>			
PROGRAM TOTAL	184,231	219,359	219,359
222,016			217,016

PROGRAM INFORMATION & DATA:

The purpose of the elderly/handicapped transportation program (Dial-A-Ride) is to provide in-town rides to Enfield residents 60+ or handicapped. Priority is given for medical appointments. Destinations include shopping, personal care, and nursing home visits. Volunteers are used to drive town cars to out of town medical facilities. The Senior Citizen Bus Committee, a citizen group, the majority of which are participants, fund raise and help to determine policy and procedures. One must pay an annual membership fee of \$60 per year to participate. There are approximately 300 members.

DEPARTMENT GOALS:

Utilize new cellspeaker phone technology effectively.

Have all drivers CPR certified.

Increase membership.

Create A.D.A. application and review process.

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:
CODE:		
Social Services Fund	Social Services	Congregate Living
4130		

PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries 56,698	51,868	55,330	55,330	56,698
0300 Purchased Prof. & Technical		100	100	
0400 Purchased Property Services		350	350	
0500 Other Purchased Services	3	100	100	
0600 Supplies/Materials 18,400	16,342	18,400	18,400	18,400
PROGRAM TOTAL 75,098	68,213	74,280	74,280	75,098

PROGRAM INFORMATION & DATA:

The Mark Twain Congregate Living Center grant application was a joint submission by the Enfield Housing Authority and the Town Department of Social Services. The Social Service Department agreed to provide the required supportive services which include a daily meal, counseling where needed and recreational programs. The Community Renewal Team provides weekday noon meals. Weekend and holiday meals are provided on site with a staff supported by a grant from the Area on Aging. All meals are open to Enfield residents aged 60 and over.

DEPARTMENT GOALS:

To provide 7,080 meals to 200 different participants per year.

To encourage participation by low income and minority residents.

To recruit volunteers to help in meal service.

To hold 6 special events (ethnic food with entertainment) per year.

TOWN OF ENFIELD ANNUAL BUDGET		
FUNCTION: CODE:	DEPT/AGENCY:	ACTIVITY:
Social Services Fund 4310	Social Services	Adult Day Care

PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries 255,003	219,993	230,681	230,681	255,003
0300 Purchased Prof. & Technical 14,770	14,109	14,770	14,770	14,770
0400 Purchased Property Services 1,825	1,533	1,825	1,825	1,825
0500 Other Purchased Services 4,150	3,209	3,650	3,650	4,150
0600 Supplies/Materials 45,900	20,273	25,800	25,800	45,900
0700 Property 1,000	5,599	2,100	2,100	1,000
0800 Other Objects 1,000	959	1,000	1,000	1,000

PROGRAM TOTAL	265,675	279,826	279,826	323,648
323,648				

PROGRAM INFORMATION & DATA:

To provide an alternative to institutionalization and support for families with the responsibility of caring for elderly members at home. To provide a safe environment where individualized preventative health maintenance functions are provided, including:

Personal care services; Medical and nursing training; Nutritional needs (therapeutic diets and counseling); Physical rehabilitation, occupational therapy and speech therapy services as needed through outpatient services; Interactive liaison between clients, their families and their physicians; Transportation to and from the facility as needed via Dial-A-Ride within the Town of Enfield; Family counseling and referrals as needed; Maintain dignity and encourage development of self esteem through directed activities.

MISSION STATEMENT:

The Enfield Adult Day program is directed towards those elderly individuals whose physical and/or mental disabilities renders them ineligible for participation in other senior programs available in the community. As a medical model, the mission of the Enfield Day Center is to provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based setting and to provide respite and support for caregivers.

DEPARTMENT GOALS:

Maintain the number of Adult Day Center clients attending the Day Center.

Implementation of computer training programs for clients.

Implementation of horticulture program.

Client/Family council to award first annual scholarship to high school students going into the medical field.

FUNCTION: CODE:	TOWN OF ENFIELD ANNUAL BUDGET		ACTIVITY:	
	DEPT/AGENCY:			
Social Services Fund 4320	Social Services		Child Day Care	
PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries 1,247,757	988,164	1,173,386	1,148,386	1,247,757
0300 Purchased Prof. & Technical 18,500	19,434	18,500	43,500	18,500

0400 Purchased Property Services	44,640	143,594	136,148	140,634
140,634				
0500 Other Purchased Services	14,988	20,700	20,865	14,900
14,900				
0600 Supplies/Materials	73,443	79,350	86,831	77,750
77,750				
0700 Property	56,801	2,000	2,000	1,500
1,500				
0800 Other Objects	510	2,500	2,300	1,500
1,500				
<hr/>				
PROGRAM TOTAL	1,197,980	1,440,030	1,440,030	1,502,541
1,502,541				

PROGRAM INFORMATION & DATA:

The Enfield Child Day Care Center has two locations, one on 110 High Street and the other on 132 South Road. There are 225 children enrolled. The program is open from 7:30a.m. to 5:30p.m. Monday through Friday and provides care for children from eight weeks of age through age twelve. The Center is accredited by the National Association for the Education of Young Children. The Center provides a relaxed, happy, and home-like atmosphere where children feel safe and secure. We enhance the child's physical, emotional, social, cognitive and nutritional needs. Each child's multi-cultural background is incorporated into the curriculum.

DEPARTMENT GOALS:

Continue to offer more programs that encourage parent and family participation.

To continue to provide a quality program for children in the community.

To update staff credentials to adhere to the new NAEYC standards.

TOWN OF ENFIELD ANNUAL BUDGET				
FUNCTION: CODE:	DEPT/AGENCY:	ACTIVITY:		
Social Services Fund	Social Services	Senior Center		
4400				
<hr/>				
	2003-04	2004-05	2005-06	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED
ADOPTED				
0100 Personal Services - Salaries	151,564	162,196	162,196	195,982
195,982				
0300 Purchased Prof. & Technical	58,640	48,600	48,600	63,780
63,780				
0400 Purchased Property Services	2,209	3,790	1,850	1,850
1,850				

0500 Other Purchased Services	7,425	10,450	15,050	14,450
14,450				
0600 Supplies/Materials	54,044	56,100	53,440	57,600
57,600				
0700 Property	7,119			
0800 Other Objects	8,116	350	350	350
350				
<hr/>				
PROGRAM TOTAL	289,117	281,486	281,486	334,012
334,012				

PROGRAM INFORMATION & DATA:

The Senior Center provides a wide range of programs including a daily noon meal health screenings and preventative health programs; on-site assistance for Social Security and Veterans' programs; tax assistance; employment through the Job Bank; support groups; medical loan equipment; exercise and fitness classes; arts; crafts and music; and educational seminars addressing seniors' issues.

DEPARTMENT GOALS:

Develop and implement a two to five year strategic plan. The development of the plan will include participation from advisory groups, the community, users of the facility, employees and Town leadership.

Implement evening programs including expanded hours for the Fitness Center.

Acquire Federal distinction as a 501(c)3 non-profit organization for the Friends of the Enfield Senior Center as a fundraising organization to offer financial support to the Enfield Senior Center.

Continue to serve the community older adults as a focal point for services for those 55 years and over.

TOWN OF ENFIELD ANNUAL BUDGET				
FUNCTION: CODE:	DEPT/AGENCY:	ACTIVITY:		
Social Services Fund	Social Services	Youth Services		
4500				
<hr/>				
PROGRAM SUMMARY	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
ADOPTED				
0100 Personal Services - Salaries	198,796	310,579	310,579	329,876
329,876				
0300 Purchased Prof. & Technical	5,300	14,675	17,175	14,975
14,975				
0400 Purchased Property Services	1,803	2,600	2,600	2,600
2,600				
0500 Other Purchased Services	2,368	2,875	3,125	3,500
3,500				
0600 Supplies/Materials	10,947	25,750	25,500	24,375
24,375				
0700 Property	1,013	1,500	1,500	1,500
1,500				
0800 Other Objects	709	900	900	900
900				

PROGRAM TOTAL	220,936	358,879	361,379	377,726
377,726				

PROGRAM INFORMATION & DATA:

The Youth Services Division provides the following services: Youth Development Adventure based activities, a youth center, anger management groups, community service opportunities, dances, youth leadership and wellness programs, mentoring, positive leisure time activities, ropes courses, substance free alternative activities, truancy intervention, violence and substance abuse prevention programs and resources and youth employment; Juvenile Justice - Court diversion intervention programs, court advocacy, court ordered community service, cooperative Enfield educational expulsion program, school suspension alternatives, participation on the Enfield Juvenile Review Board and truancy prevention/intervention programs; Mental Health Services - Case management, counseling for children, adolescents, and families by qualified masters level counselors, information and referral, psycho-educational groups; Child Welfare - State of Connecticut Department of Children and Families referred children and their families, information and referral, family support programs; Parent Education - Strengthening Families Program, parent support groups, parent workshops; Community Outreach - Cultural activities, family events, field trips, holiday festivals, intergenerational activities, sports activities

DEPARTMENT GOALS:

- To improve the administration through the development of a staff orientation manual and consistent policies and procedures.
- To build our organizational capacity in areas of empowerment based supervision, interagency collaboration, strength-based assessment, multicultural competence and professional knowledge.
- To identify evidence based models as a foundation for future program development to assess and monitor the effectiveness of programs.
- To continue to coordinate with community providers to enhance and meet the needs for youth and their families.

TOWN OF ENFIELD ANNUAL BUDGET				
FUNCTION: CODE:	DEPT/AGENCY:	ACTIVITY:		
Social Services Fund 4510	Social Services	Youth Center		
PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries	95,411			
0300 Purchased Prof. & Technical	5,536			
0500 Other Purchased Services	666			
0600 Supplies/Materials	13,449			
0700 Property	1,591			

PROGRAM TOTAL

116,653

PROGRAM INFORMATION & DATA:

The Youth Center will provide a safe and supportive setting for all youth who participate at the Center and in Center sponsored activities. The Youth Center is open Monday through Friday from 3:00p.m. to 8:00p.m. These activities will build assets for youth by building healthy relationships with adults, service to others, creative activities, peaceful conflict resolution, self esteem and more.

DEPARTMENT GOALS:

To continue increasing the number of youth attending the Center through outreach efforts including:

Monthly Saturday open houses, offered to alternating elementary schools.

Offering open houses utilizing town wide events such as ice skating on the pond and the annual fishing derby.

Co-facilitating New Friends Program with Youth Services staff.

Staffing informational booths at all fall open houses.

To continue offering training to Youth Center staff on dealing with at-risk youth and their families.

To develop a behavior management system for all members.

To be more visible in the greater Enfield community.

To provide transportation for youth who otherwise would not be able to participate in Youth Center activities.

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: CODE:	DEPT/AGENCY:	ACTIVITY:
Social Services Fund 4600	Social Services	Neighborhood Services

PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries 119,766	109,189	113,203	113,203	119,766
0300 Purchased Prof. & Technical 250	230	2,250	2,250	250
0400 Purchased Property Services 7,269	6,721	6,956	6,956	7,269
0500 Other Purchased Services 2,050	2,054	1,800	1,800	2,050
0600 Supplies/Materials 2,450	2,129	2,450	2,450	2,450
0700 Property	268	300	300	

0800 Other Objects 5,700	3,005	5,700	5,700	5,700
<hr/>				
PROGRAM TOTAL 137,485	123,596	132,659	132,659	137,485

PROGRAM INFORMATION & DATA:

Nieghborhood Services administers programs for low-income and elderly clients. Our programs are accessible by providing convenient elderly home visits for the homebound. And staff outreach to the elderly housing sites. We continue to strive to inform of any up to date changes in the existing programs.

DEPARTMENT GOALS:

To continue public relations and outreach through the four newspapers.

To have in house workshops for staff to better our knowledge of State and Federal programs.

To continue to be a one stop program.

TOWN OF ENFIELD ANNUAL BUDGET				
FUNCTION: CODE:	DEPT/AGENCY:	ACTIVITY:		
Social Services Fund 4700	Social Services	Family Resource Center		
PROGRAM SUMMARY ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
0100 Personal Services - Salaries 89,540	81,291	87,366	75,356	89,540
0300 Purchased Prof. & Technical 11,250	15,530	9,000	13,000	11,250
0500 Other Purchased Services 1,500	1,522	1,850	1,850	1,500
0600 Supplies/Materials 7,500	5,496	7,700	7,500	7,500
0700 Property	475			
0800 Other Objects 500	110	300	500	500
<hr/>				
PROGRAM TOTAL 110,290	104,424	106,216	98,206	110,290

PROGRAM INFORMATION & DATA:

The Alcorn Family Resource Center began in 1998 to support families in the community. Family Resource Centers are grant funded programs that provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families. The Family Resource Center is located at Alcorn School and it's annex on 110

High Street, and is open to all Enfield families. We work in partnership with the school to provide comprehensive services for families from birth through adulthood.

DEPARTMENT GOALS:

To collaborate with the Enfield Day Care to offer quality preschool and school-age child care.

Provide support services to families of children from birth through age five through the Families in Training Program.

Collaborate with the community to offer GED, Adult Education and English as a Second Language courses.

Provide recreational and educational activities for children in grades 4 through 5.

Offer support and training for family day care providers.

Provide resource and referral services for families.

FUNCTION: TOWN OF ENFIELD
CODE: ANNUAL BUDGET
DEPT/AGENCY:

Social Services Fund Social Services
4900

PROGRAM DETAIL ADOPTED	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
4900 Boards & Commissions				
4905 Commission on Aging 10,000	5,025	9,000	9,000	10,000
4910 New Directions 52,409	50,883	50,883	50,883	52,409
4915 Network Against Domestic Abuse 20,000	20,000	20,000	20,000	20,000
4920 Visiting Nurse/Health Services 4,000	4,450	4,000	4,000	4,000
4925 North Central Counseling Svcs 128,206	124,472	124,472	124,472	128,206
4930 ARC of Greater Enfield 71,000	71,000	71,000	71,000	71,000
4935 N. Central Mental Health 3,164	3,164	3,164	3,164	3,164
4945 The After School Program 10,000		10,000	10,000	10,000

4950 Home & Community Health 36,082	35,031	35,031	35,031	36,082
4955 Literacy Volunteers 7,500	7,500	7,500	7,500	7,500
4960 Enfield Food Shelf 19,370	9,900	18,120	18,120	19,370
4965 Emergency Loan Fund of Enfield 3,000				3,000
<hr/>				
PROGRAM TOTAL 364,731	331,425	353,170	353,170	364,731

PROGRAM INFORMATION & DATA:

The agencies or organizations listed above are, for the most part, either governmental entities or non-profit organizations which provide services to Enfield citizens or, in some fashion, benefit the Town Government generally.

TOWN OF ENFIELD ANNUAL BUDGET					
FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:		
Social Services Fund	Non-Department Charges	Insurance & Bond Charges	8010		
PROGRAM DETAIL	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED	2005-06 ADOPTED
0500 Other Purchased Services					
0521 General Liability Insuran	4,165	4,165	4,165	4,165	4,165
0522 Property Insurance	1,899	2,980	2,980	2,980	2,980
0523 Fleet/Vehicle Insurance	13,875	16,000	16,000	16,000	16,000
0525 Bonds		240	240	240	240
	<hr/> 19,939	<hr/> 23,385	<hr/> 23,385	<hr/> 23,385	<hr/> 23,385
PROGRAM TOTAL	<hr/> 19,939	<hr/> 23,385	<hr/> 23,385	<hr/> 23,385	<hr/> 23,385

PROGRAM INFORMATION & DATA:

Listed above, by type of coverage and corresponding cost, are the elements of the Social Service Department's insurance and risk management program.

TOWN OF ENFIELD ANNUAL BUDGET					
FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:		
Social Services Fund	Non-Department Charges	Employee Benefits	8020		
PROGRAM DETAIL	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED	2005-06 ADOPTED
0100 Personal Services - Salaries					
0160 Stipends	26,938	37,000	37,000	38,200	38,200
0200 Personal Svcs. Employee Benef.					

0210 Medical/Dental Insurance	547,513	560,570	560,570	656,827	656,827
0215 Life Insurance	13,334	19,535	19,535	20,000	20,000
0220 Social Security (FICA)	140,588	154,121	154,121	160,285	160,285
0221 Medicare	32,939	36,045	36,045	37,487	37,487
0230 Pension - Municipal Emplo	83,900	85,000	85,000	85,000	85,000
0260 Worker's Comp. Insurance	20,724	24,540	24,540	24,540	24,540
	<u>838,998</u>	<u>879,811</u>	<u>879,811</u>	<u>984,139</u>	<u>984,139</u>
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance		18,532	18,532		
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance		12,634	20,644		
<u>PROGRAM TOTAL</u>	<u>865,936</u>	<u>947,977</u>	<u>955,987</u>	<u>1,022,339</u>	<u>1,022,339</u>

PROGRAM INFORMATION & DATA:

This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries.